

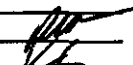

**SEMINOLE COUNTY GOVERNMENT  
AGENDA MEMORANDUM****SUBJECT:** Solid Waste MSBU Collection Adjustment**DEPARTMENT:** Environmental Services **DIVISION:** Solid Waste**AUTHORIZED BY:**  **CONTACT:** Bob Briggs  **EXT.** 2148  
Robert G. Adolphe, P.E.**Agenda Date** 8-12-03    **Regular** ☐    **Consent X**    **Work Session** ☐    **Briefing** ☐  
**Public Hearing – 1:30** ☐                      **Public Hearing – 7:00** ☐**MOTION/RECOMMENDATION:**

Approve index adjustment for solid waste collection services as required by Franchise Agreements, to be effective January 2004.

**BACKGROUND:**

As stipulated in the Amended SOLID WASTE FRANCHISE AGREEMENT SEMINOLE COUNTY, FLORIDA RESIDENTIAL COLLECTION SERVICE, (Agreement) **Section 13. Rate Adjustments.** (a) (1), the contractor shall receive an annual adjustment in collection rates in accordance with the Refuse Rate Index (RRI) up to 3%. All required financial information was submitted for County staff review consistent with the terms of the Agreement. The financial information provided corresponds to Seminole County MSBU operations for calendar year 2002. The data from RRI categories of costs include Labor, Fuel, Vehicle Replacement, Maintenance, and All Other. Costs included in each component were adjusted based on individual index levels as specified in the Agreement (see attached schedule for a summary of the cost adjustments).

Based on data provided as analyzed by staff, the contract haulers under the MSBU program are entitled to positive adjustments to their individual collection rates consistent with the attached schedule for the levels of service identified in the Agreement. This recommended RRI adjustment equates to an average increase of 2.9%, or approximately \$0.27 monthly, per household, over current levels to all participants in the MSBU Collection program for 2004.

Reviewed by:
Co Atty: _____
DFS: _____
Other: _____
DCM: 
CM: 
File No. <u>CESS01</u>

**SEMINOLE COUNTY ENVIRONMENTAL SERVICES  
DIVISION OF SOLID WASTE  
REFUSE RATE INDEX CALCULATION  
JANUARY THROUGH DECEMBER 2002  
ALL COLLECTION PROVIDERS**

Cost Component	Dollar Value Reported	Weight	% Change Index Cost Component	Weighted % Change	New Carryover
<b>Republic</b>					
Labor	\$ 433,657	41.07%	3.80%	1.561%	
Fuel	96,251	9.12%	8.37%	0.763%	
Vehicle Replacement	116,159	11.00%	0.37%	0.041%	
Maintenance	114,440	10.84%	1.77%	0.192%	
All Other	295,291	27.97%	1.61%	0.451%	
Carryover				0.905%	
<b>Totals</b>	<b>\$ 1,055,798</b>	<b>100.00%</b>		<b>3.912%</b>	<b>0.912%</b>
<b>FRS</b>					
Labor	\$ 1,187,844	38.67%	3.80%	1.470%	
Fuel	193,355	6.30%	8.37%	0.527%	
Vehicle Replacement	362,366	11.80%	0.37%	0.044%	
Maintenance	644,164	20.97%	1.77%	0.371%	
All Other	683,673	22.26%	1.61%	0.359%	
Carryover				0.000%	
<b>Totals</b>	<b>\$ 3,071,402</b>	<b>100.00%</b>		<b>2.770%</b>	<b>-0.230%</b>
<b>Waste Management</b>					
Labor	\$ 815,753	46.04%	3.80%	1.750%	
Fuel	113,691	6.42%	8.37%	0.537%	
Vehicle Replacement	141,792	8.00%	0.37%	0.030%	
Maintenance	343,541	19.39%	1.77%	0.343%	
All Other	357,053	20.15%	1.61%	0.325%	
Carryover				0.391%	
<b>Totals</b>	<b>\$ 1,771,830</b>	<b>100.00%</b>		<b>3.375%</b>	<b>0.375%</b>
<b>Totals</b>					
Labor	\$ 2,437,254	41.32%	3.80%	1.570%	
Fuel	403,297	6.84%	8.37%	0.572%	
Vehicle Replacement	620,317	10.52%	0.37%	0.039%	
Maintenance	1,102,145	18.68%	1.77%	0.330%	
All Other	1,336,017	22.65%	1.61%	0.365%	
Carryover				0.000%	
<b>Totals</b>	<b>\$ 5,899,030</b>	<b>100.00%</b>		<b>2.877%</b>	<b>-0.123%</b>
				<b>Weighted Average Carryover</b>	
<b>Republic</b>	<b>Customer Count</b>	<b>% of Total</b>			
	19,090	32.96%		0.000%	
<b>FRS</b>	22,050	38.07%		0.000%	
<b>Waste Management</b>	16,782	28.97%		0.000%	
<b>Totals</b>	<b>57,922</b>	<b>100.00%</b>		<b>0.000%</b>	

**SEMINOLE COUNTY ENVIRONMENTAL SERVICES  
DIVISION OF SOLID WASTE  
REFUSE RATE INDEX CALCULATION  
JANUARY THROUGH DECEMBER 2002  
REPUBLIC SERVICES OF FLORIDA**

Cost Component	Dollar Value Reported	Weight	% Change Index Cost Component	Weighted % Change
Labor	\$ 433,657	41.07%	3.80%	1.561%
Fuel	96,251	9.12%	8.37%	0.763%
Vehicle Replacement	116,159	11.00%	0.37%	0.041%
Maintenance	114,440	10.84%	1.77%	0.192%
All Other	295,291	27.97%	1.61%	0.451%
Totals	<u>\$ 1,055,798</u>	<u>100.00%</u>		<u>3.007%</u>
 <b>RRI Adjustment</b>	 <b>3.007%</b>			
<b>2003 Carryover Portion</b>	<b>0.905%</b>			
 <b>Total Available</b>	 <u><b>3.912%</b></u>			

**SEMINOLE COUNTY ENVIRONMENTAL SERVICES  
DIVISION OF SOLID WASTE  
REFUSE RATE INDEX CALCULATION  
JANUARY THROUGH DECEMBER 2002  
FLORIDA RECYCLING SERVICES**

Cost Component	Dollar Value Reported	Weight	% Change Index Cost Component	Weighted % Change
Labor	\$ 1,187,844	38.67%	3.80%	1.470%
Fuel	193,355	6.30%	8.37%	0.527%
Vehicle Replacement	362,366	11.80%	0.37%	0.044%
Maintenance	644,164	20.97%	1.77%	0.371%
All Other	683,673	22.26%	1.61%	0.359%
Totals	<u>\$ 3,071,402</u>	<u>100.00%</u>		<u>2.770%</u>
 RRI Adjustment	 2.770%			
2003 Carryover Portion	0.000%			
 Total Available	 <u>2.770%</u>			

**SEMINOLE COUNTY ENVIRONMENTAL SERVICES  
DIVISION OF SOLID WASTE  
REFUSE RATE INDEX CALCULATION  
JANUARY THROUGH DECEMBER 2002  
WASTE MANAGEMENT**

Cost Component	Dollar Value Reported	Weight	% Change Index Cost Component	Weighted % Change
Labor	\$ 815,753	46.04%	3.80%	1.750%
Fuel	113,691	6.42%	8.37%	0.537%
Vehicle Replacement	141,792	8.00%	0.37%	0.030%
Maintenance	343,541	19.39%	1.77%	0.343%
All Other	357,053	20.15%	1.61%	0.325%
Totals	<u>\$ 1,771,830</u>	<u>100.00%</u>		<u>2.984%</u>

<b>RRI Adjustment</b>	<b>2.984%</b>
<b>2003 Carryover Portion</b>	<b>0.391%</b>
<b>Total Available</b>	<b><u>3.375%</u></b>